

CITY OF DETROIT
FISCAL 2007/2008 BUDGET

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	12	1,629,381
200011 DDOT Strategic Planning Division	9	692,628
200012 DDOT Capital Projects Division	2	193,442
200070 Management Information Services	0	1,265,000
200090 Finance	36	7,752,624
200110 Customer Programs & Communications	14	1,430,908
200140 Human Resources	0	1,473,536
200150 Purchase & Contract Administration	15	983,988
Departmental Operations Appro Total	88	15,421,507
00149 Plant Maintenance		
200170 Building Maintenance	68	14,227,891
200230 Risk Management	7	1,999,869
Plant Maintenance Appro Total	75	16,227,760
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	349	30,193,906
200290 Materials Management	28	13,824,107
Vehicle Maintenance Appro Total	377	44,018,013
00151 Transportation		
200300 Vehicle Operation	972	64,008,962
200310 ADA Transportation Services	0	7,524,865
200370 Operations Support-DTC	0	6,229,976
Transportation Appro Total	972	77,763,803
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	12,452,816
Claims Fund (Insurance Premium) Appro Total	0	12,452,816
Enterprise Fund Group Total	1,512	165,883,899
AGENCY APPROPRIATION TOTAL	1,512	165,883,899

**CITY OF DETROIT
FISCAL 2007/2008 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		155,418,923
200370 Operations Support-DTC		6,229,976
Transportation Appro Total		161,648,899
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		4,235,000
Claims Fund (Insurance Premium) Appro Total		4,235,000
Enterprise Fund Group Total		165,883,899
AGENCY REVENUE TOTAL		165,883,899